Defense Information Systems Agency

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CSD Service Offerings & Rate Structure

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Purpose

To explain the service offerings from DISA Computing Services and the FY10 rate structure

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Core Service Offerings

- **Services include processing and storage support and management for IBM and Unisys mainframes and Unix, Windows and Linux servers**
  - **System administration**
  - **Security**
  - **Data Communications**
  - **Data Backups (weekly full volume and daily incrementals)**
  - **Software products such as the operating system, Enterprise System Management (ESM) tools, and core software**
  - **Level 2 Service Desk support – Service desk agent answering phone calls from another service desk (DOIMs, FABs, BNCCs, etc)**

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Unique to the Mainframe Environment

- **Core Services**
  - **Data replication services - Involves the use of a dedicated environment which can be moved to an online status within the timeframes mandated for the MAC II level.**
  - **Capacity Planning - a standard service offering to ensure appropriate system resources are available to meet standard processing requirements. Capacity reporting at the operating environment level confirms current resource usage trends.**
- **Optional Services**
  - **LPAR/Partition**
  - **Application Support - Monitors production processing, corrects abnormal terminations and restarts production runs, processes special requests, coordinates and reports system discrepancies, and initiates corrective actions for systems alerts**
  - **Database Management Support/Maintenance**
  - **Dedicated Mainframe Management**

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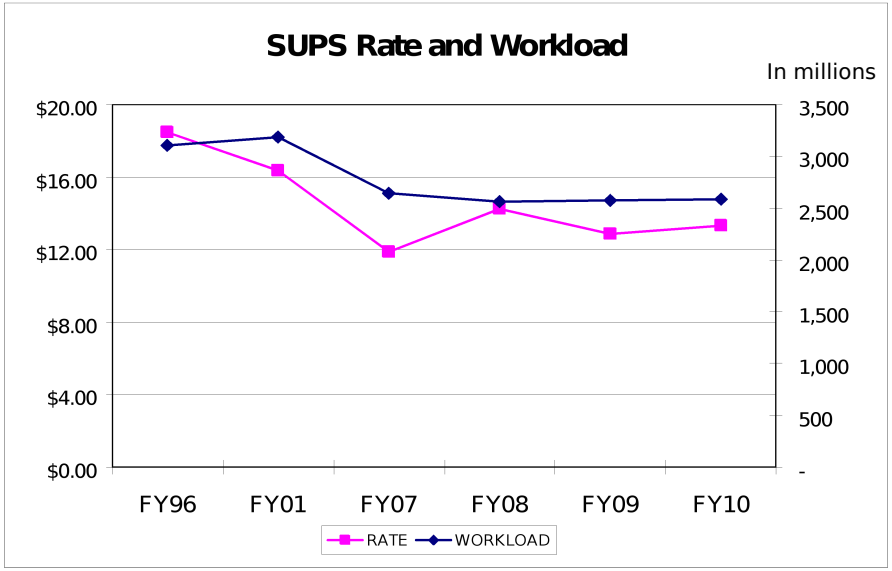
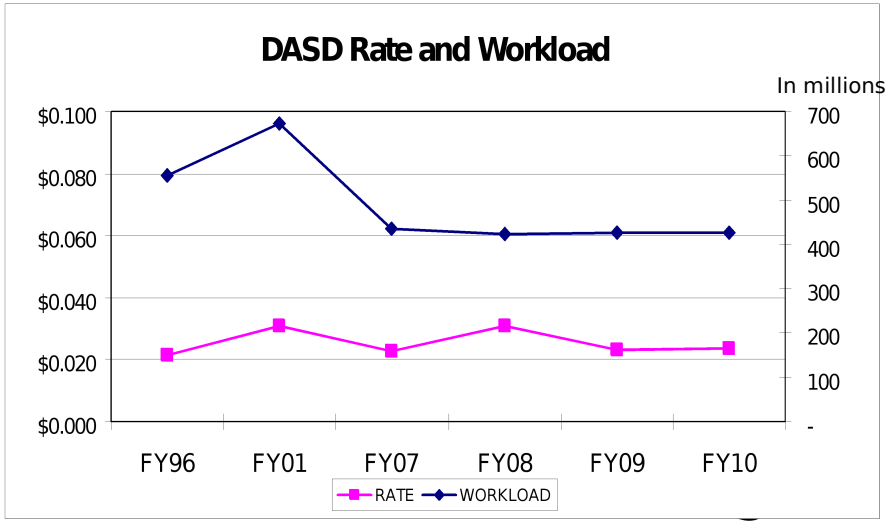
Unisys Environment

Changes to Rate

- **CSD's glass house communication cost now included in SUP rate**



Category		FY10 Rate
SUP Rate	$	13.3391
DASD	$	0.0238
Cart MB Days	$	0.0039



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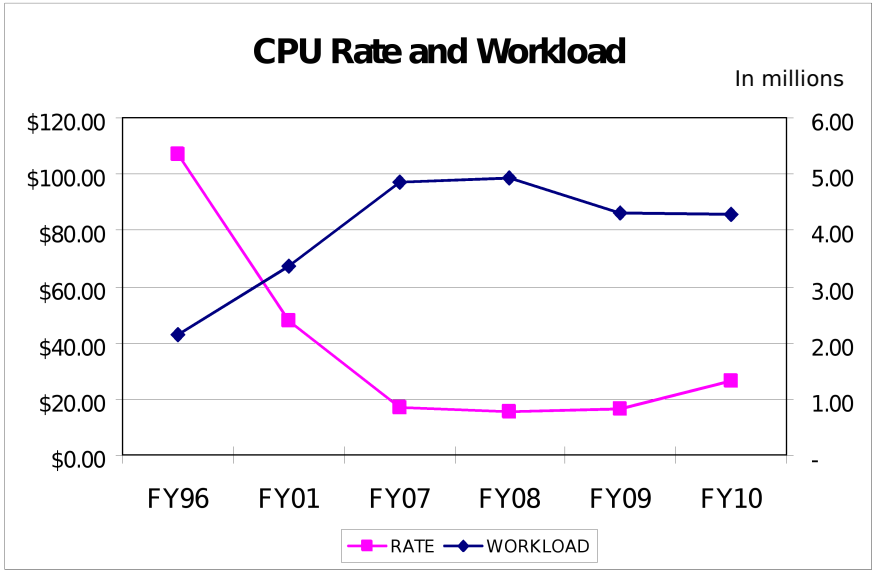
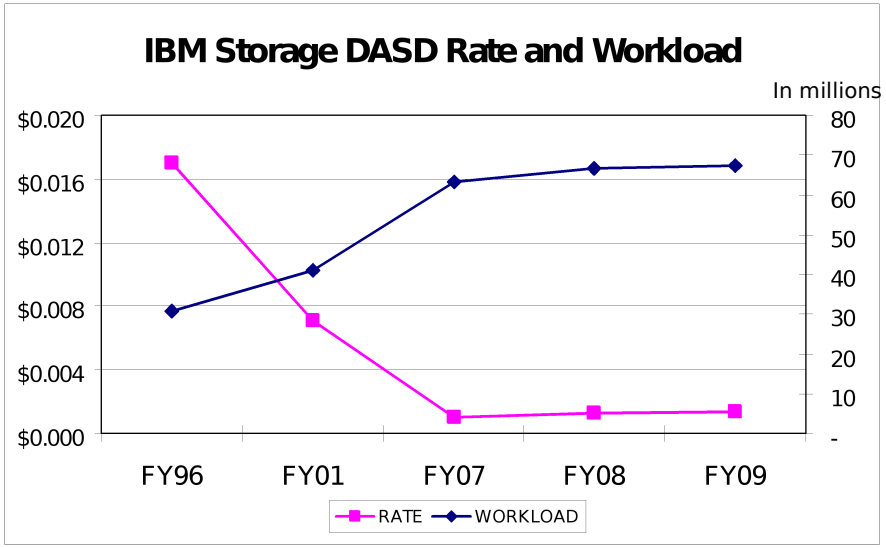
IBM Environment

Changes to Rate

- **Processing**
  - **CSD's glass house communication cost now included in IBM CPU rate**
  - **Eliminated I/O rate – cost moved into CPU rate**
  - **Renormalized CPU workload**
- **Storage**
  - **Elimination of separate disk and tape rates**



Category		FY10 Rate
CPU Rate	$	712.8892
Disk Storage	$	0.0006
Tape Storage	$	0.0006



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z/Linux Environment

- **Introducing a new z/Linux rate**
  - **Cost drivers are different than z/OS … mainly software costs**
  - **Priced using same methodology (CPU hours)**
  - **Application support and Database Admin are priced as cost reimbursable**
  - **Uses server storage rates (not IBM storage rates)**
  - **FY10 rate is $36.5516 / CPU Hour (this takes into consideration the normalization factor of 26.84)**
    - **Rate would have been $1.38 (old normalization)**
    - **Rate includes the processor cost for a shared COOP environment but not storage – COOP storage priced at server storage rates**

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Server Environment

Optional Server Services

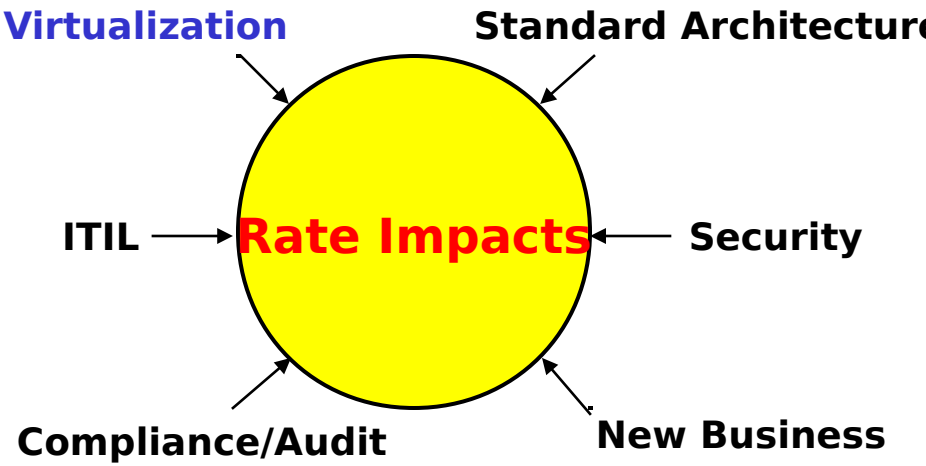
- Hardware Services
- Application Support
- Database Administration Support
- Database Software
- 7x24 Support (SA, DBA, App Support)

Storage Services

- L1 – Default (MAC III)
- L2 – Operational (MAC II – 24 hour)
- L3 – High-availability (MAC II – 8 hour)
- L4 – Non-disruptive (MAC I)

COOP Services

- Shared COOP services
  - Allows for one COOP test annually
  - 25% of Hardware services
- Dedicated COOP services
  - 50% of basic services
  - 100% of hardware services
- Remote storage services (R1-R4)



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Server Environment Changes to Rates

- **Basic Services**
  - **Infrastructure cost applied to basic rates only**
  - **Installing and tweaking COTS packages where customer cannot perform this function (security reasons) is included in basic rates**
- **HW Services**
  - **Rates based on chipset not OS - x86 rates & non-x86 rates**
  - **Internal system memory (RAM) limits established**
  - **HW Maintenance levels established – 7x24 with 4 hour response time**
  - **Virtualization under the Windows/Linux environment will be limited to CSD provided HW – existing customers are grandfathered**
- **Application Support - Operating System agnostic**
  - **Web administration now considered application support**
- **Database Administration - Operating System agnostic**
  - **Database admin (supports security function) rates established where customer performs DBA - 10% of DBA rate**
  - **Database admin rates for Oracle Internet Application Server - 50% of DBA rate**
- **Combined 7x24 rates into one rate**
  - **Continues to be charged at the function level**

Server & Storage Rates

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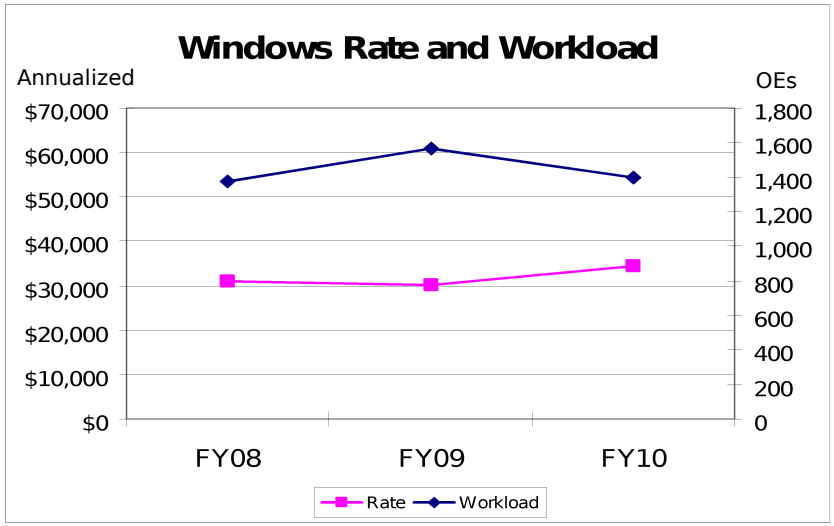
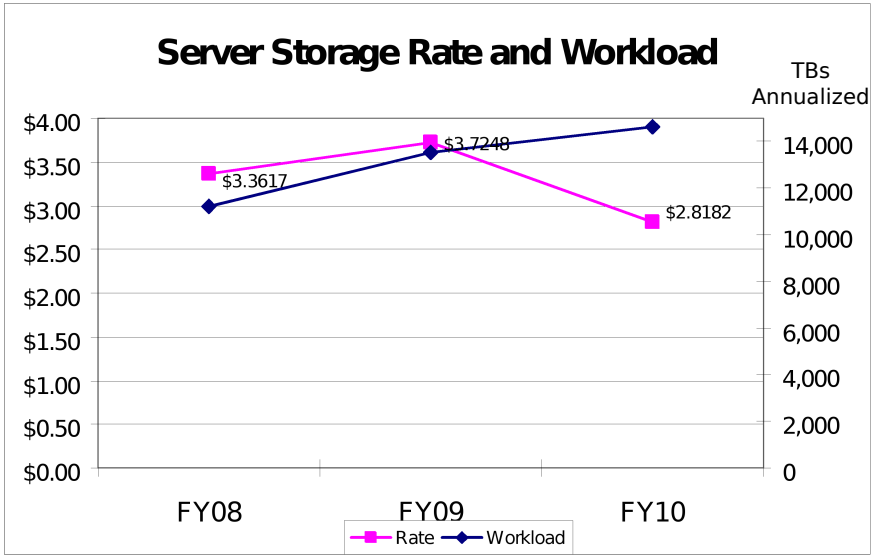
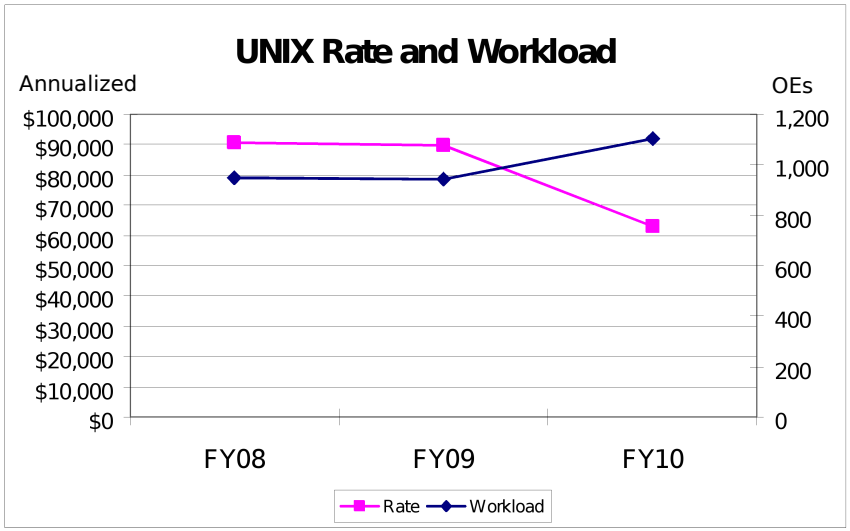


Includes basic & hardware services – small OE





Includes basic & hardware services – small OE

FY10 Server Rates

	Mini	Small	Large	Enterprise	
FY10 Basic (Windows)	$ 30,240	$ 30,240	$ 33,408	$ 35,520	
		Small	Medium	Large	Enterprise
FY10 Basic (Unix)		$ 43,284	$ 53,184	$ 68,424	$ 132,804
	Mini	Small	Large	Enterprise	
FY09 HW Services (X86)	$ 3,408	$ 8,604	$ 47,592	$ 78,744	
		Small	Medium	Large	Enterprise
FY10 HW Services (non-X86)		$ 19,632	$ 37,500	$ 96,672	$ 232,452
	Level 1	Level 2	Level 3	Level 4	Level 5
FY10 Database SW (Combined)	$ 8,016	$ 35,040	$ 78,420	$ 92,676	$ 160,068
Application Support	$ 19,656				
Database Administrations	$ 23,892				
7x24 Support	$ 31,644				

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Other Services Changes to Rates

- URL rate eliminated – cost included in CSD glass house communication ($5.1M)
- ATAAPS – moved to one rate for all customers
  - $20.51 / pay account / per year
- Customer Management
  - Cost removed from overhead and made directly reimbursable to customers
    - Overhead cost reduced between 3% & 9%
  - Allocation of the customer management cost is prorated to the service offerings (IBM, Unisys, Server, and Services) based on level of effort
- GIG Content Delivery Service (GCDS)
  - FY10 rates set for content delivery and net storage

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Way Ahead

- **Potential changes in FY11 and out**
  - **IBM application level software moved out of CPU rate - cost aligned with customer requirements**
  - **Creating a ZIP/ZAP engine rate for the IBM z/OS environment (similar to z/Linux rate)**
  - **Server basic services may become operating system agnostic**
  - **Additional levels for server rates – incentivizes virtualization**
  - **Classified processing uplift**

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